

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2009 Through June 30, 2009

**Wa St Criminal Justice
Train Comm**

Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	41	38	40	(2)
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Programs

Training	11,923	11,532	10,892	641
Wa Assoc of Sheriffs & Police Chief	4,104	17,320	13,066	4,253
Agency Total	16,027	28,852	23,958	4,894

Objects of Expenditures

Salaries And Wages	2,433	2,412	2,496	(84)
Employee Benefits	714	655	690	(35)
Personal Service Contracts	1,533	1,480	1,397	83
Goods And Services	5,825	5,223	5,462	(239)
Travel	135	131	66	66
Capital Outlays	573	69	132	(62)
Grants, Benefits & Client Services	5,561	18,980	14,271	4,709
Interagency Reimbursements	(748)	(99)	(556)	458
Total Objects of Expenditure	16,027	28,852	23,958	4,894

Source of Funds

General Fund - State		306	51	255
Other Funds - State	16,027	28,546	23,907	4,639
Total Source of Funds	16,027	28,852	23,958	4,894

Notes:

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.
Amounts may not be exact due to rounding.